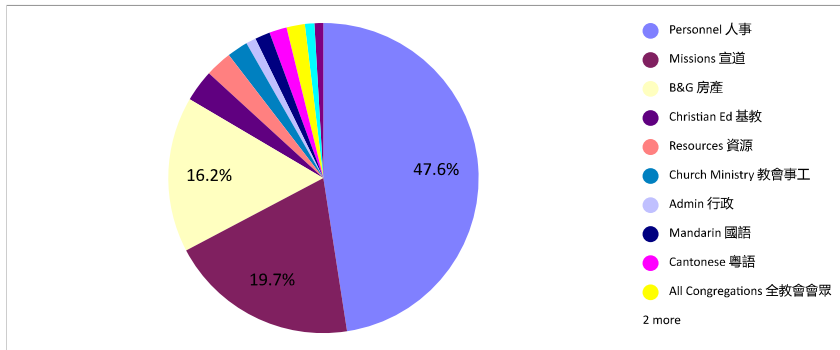


Twin City Chinese Christian Church 双城華人基督教會

2025 Expense Budget Proposal 财政預算建議書

Committee	2023	%	2024	%	2025	%	Previous Year Comparisons 往年比較相差			
	Actual 實支		Budget 預算		Budget 預算		vs. 23 Actual 實支		vs 24 Budget 預算	
Personnel 人事	440,545	50.2%	506,506	44.1%	524,544	47.6%	83,999	19.1%	18,038	3.56%
Missions 宣道	191,716	21.9%	210,106	18.3%	217,311	19.7%	25,596	13.4%	7,205	3.43%
B&G 房產	143,396	16.4%	169,160	14.7%	178,748	16.2%	35,353	24.7%	9,588	5.67%
T4C West 西區分堂	0	0.0%	0	0.0%	0	0.0%	0		0	
Christian Ed 基教	21,631	2.5%	29,000	2.5%	36,865	3.3%	15,234	70.4%	7,865	27.12%
Resources 資源	24,996	2.9%	124,100	10.8%	30,230	2.7%	5,234	20.9%	(93,870)	-75.64%
Church Ministry 教會事工	14,682	1.7%	28,450	2.5%	24,250	2.2%	9,568	65.2%	(4,200)	-14.76%
Admin 行政	7,246	0.8%	12,000	1.0%	11,450	1.0%	4,204	58.0%	(550)	-4.58%
Mandarin 國語	5,328	0.6%	17,630	1.5%	17,080	1.5%	11,752	220.6%	(550)	-3.12%
Cantonese 粵語	12,484	1.4%	25,900	2.3%	20,380	1.8%	7,896	63.2%	(5,520)	-21.31%
All Congregations 全教會會眾	10,180	1.2%	8,600	0.7%	20,950	1.9%	10,770	105.8%	12,350	143.60%
DB 執事會	1,081	0.1%	7,800	0.7%	10,900	1.0%	9,819	908.2%	3,100	39.74%
English 英語	3,621	0.4%	8,650	0.8%	10,100	0.9%	6,479	178.9%	1,450	16.76%
Total	876,904	100%	1,147,902	100%	1,102,809	100%	225,904	25.8%	(45,093)	-3.93%



Highlight of Significant Changes from Previous Year 重大變更項目			
Committee	Notable Items 重大變更項目	vs. 24 Budget 預算相差	% Change from 24
Personnel 人事	Pay adjustments; added Continuing Education and Staff Search; partial salary of future Cantonese pastor/minister also budgeted. 薪金調整; 新增進修及尋牧項目; 未來粵語牧者的部份年薪也加進預算當中	\$ 18,038	3.56%
Missions 宣道	Support for missionaries were adjusted for cost of living increase 對宣教士的支持資助, 因應生活消費增加而作了調整	\$ 7,205	3.43%
B&G 房產	A big building improvement project, garage shed (\$20,000); significant savings in building insurance (-\$6,700) 加增蓋一個無牆車房的預算 (\$20,000); 建築物保險方面有可觀的減省 (- \$6,700)	\$ 9,588	5.67%
Christian Ed 基教	Boy's & Girl's Club lesson materials budgeted for 2025-26, increased by 35%; more babysitters needed, nursery budget increased by 70% 兒童部會預備2025 -26年的教材, 因該項預算增加35%; 需要增加嬰孩看護人員, 嬰孩看護預算增加70%	\$ 7,865	27.12%
Resources 資源	Budget for new bus no longer needed(-\$80,000); computer infrastructure and internet greatly reduced by 60% (-\$13,000); 不再需要為新巴士作預算 (- \$80,000) ; 電腦基礎設施和網絡費用大幅減少60% (-\$13,000)	\$ (93,870)	-75.64%
Church Ministry 教會事工	Guest speakers' budget remains high due to absence of Cantonese pastor; no ordination budget needed 因缺了粵語牧師, 客座講員費預算仍然是高; 無按牧預算需要	\$ (4,200)	-14.76%
Admin 行政	No significant change 無明顯變更	\$ (550)	-4.58%
Mandarin 國語	No significant change 無明顯變更	\$ (550)	-3.12%
Cantonese 粵語	No budget for Congregation Retreat needed in 2025 無需要為粵語報退修會作2025預算	\$ (5,520)	-21.31%
All Congregations 全教會會眾	Budget added for Summer Conference in 2025 加增2025年夏令會預算	\$ 12,350	143.60%
DB 執事會	Added legal service fee budget for legal assistance in case need arises. 為一旦有法律事務支援需要, 加增一項法律服務費預算	\$ 3,100	39.74%
English 英語	Added budget for a new English Outreach project - Compassion Clinic, Roseville 英語部加增1項新的外展計劃預算	\$ 1,450	16.76%